

Fiscal Year 2024 Subcommittee Book

Judiciary

Governor's Operating Budget Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23 CC (FY23 Conference Committee) - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

23 Auth (FY23 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.

TABLE OF CONTENTS

Summary of Budget Changes	1
Budget Summary	
Allocation Summary - All Funds	3
Allocation Summary - General Funds	4
Allocation Summary - Unrestricted General Funds	5
Agency Totals	6
Judiciary	
Alaska Court System	
Appellate Courts	10
Trial Courts	12
Administration and Support	16
Therapeutic Courts	
Therapeutic Courts	18
Commission on Judicial Conduct	
Commission on Judicial Conduct	22
Judicial Council	
Judicial Council	24
Judiciary Unallocated	
Unallocated Rates Adjustment	26

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Judiciary
FY2024 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY24 budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Alaska Court System / Trial Courts	Increased Maintenance and Operating Expenses	\$750.8 Gen Fund (UGF)	This increment combines several increased costs to maintain existing service levels: 1. \$143.5 for Consumer Price Index increases for leases; 2. \$254.8 for utilities, service contracts, and facility maintenance; 3. \$187.1 for a Service Level Agreement with the Department of Transportation and Public Facilities to maintain courts in Anchorage, Kenai, Fairbanks, and Palmer; and 4. \$165.4 for software maintenance and subscription costs.
2	Alaska Court System / Trial Courts	Increased Security Screening Costs	\$470.0 Gen Fund (UGF)	In FY23, the court system received an increment of \$225.0 to ensure court security screeners were paid a minimum of \$15 per hour. However, subsequent procurement for the security services contracts revealed that a base minimum amount of \$20 per hour is needed to attract screeners.
3	Alaska Court System / Trial Courts	Standing Master/Magistrate Judge to Handle Cases in Palmer	\$294.3 Gen Fund (UGF) 2 PFT Positions	The probate caseload in Palmer has been escalating - primarily due to mental health commitments and estate matters. Palmer is staffed by four superior court judges, and the FY22 superior court caseload per judicial officer is the highest in the state at 741 cases per judge. Hiring a magistrate judge to serve as a standing master to focus on probate cases will reduce the pressure on the superior court judges with their other criminal and civil cases, and will help resolve the growing number of probate cases. To support the master, the court system is also requesting a range 12 clerical position.
4	Alaska Court System / Trial Courts	Court Appointed Attorneys Hourly Rate Increase	\$123.2 Gen Fund (UGF)	This item increases the rate paid to court appointed attorneys from \$75 to \$100 per hour. This rate has not been changed since FY08, while the consumer price index has increased by 30% over that span. For comparison, the Office of Public Advocacy pays court-appointed attorneys \$85 to \$115 per day, so \$100 is the midpoint of that range.
5	Alaska Court System / Trial Courts	Increase for Juror Meal Allowances	\$66.3 Gen Fund (UGF)	Jurors who travel to perform jury service are eligible for a meal voucher. Primarily, this applies to rural jurors who travel to Bethel from other communities. At the previous rate of \$60 per day, the court system had difficulty finding restaurants who would accept the meal voucher. In FY23, the court system increased the vouchers by \$7 per meal, to \$81 per day.

Judiciary
FY2024 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY24 budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
6	Alaska Court System / Trial Courts	Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	Net Zero (\$10,586.3) Gen Fund (UGF) \$10,586.3 ARPA Rev R (UGF)	<p>One of the allowable uses for the State's allocation from the Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) within ARPA is replacing revenue lost due to the COVID-19 pandemic. This funding can be used for any cost of State government that is within the scope of normal government operations. To avoid distorting the budget, the funds used for revenue replacement are appropriated to the general fund, and a UGF tracking code (1271) is used for activities that fit the federal requirements, adding up to the total amount of revenue replaced. Since fund code 1271 is just a UGF fund tracking code, there is no impact on the agency's operations. The fund change will be reversed in the FY25 Adjusted Base.</p> <p>The Governor's FY24 budget utilizes the remaining balance of CSLFRF funds for revenue replacement in the Trial Courts. This amount is available primarily due to lapsed appropriations for the same purpose in FY22.</p>
7	Therapeutic Courts / Therapeutic Courts	Treatment and Supervision Costs for Therapeutic Courts	\$102.7 GF/MH (UGF)	<p>The therapeutic courts are requesting additional funding to provide expanded treatment and supervision costs in several locations:</p> <ol style="list-style-type: none"> 1. \$25.0 for increased treatment services in Kenai; 2. \$20.0 for increased treatment services in Sitka; 3. \$15.2 for enhanced supervision of participants through electronic monitoring and additional urinalysis testing; and 4. \$42.5 to continue support services previously provided to the Palmer Families with Infants and Toddlers Court through the MatSu Health Foundation.
8	Therapeutic Courts / Therapeutic Courts	Executive Branch Staff to Support Therapeutic Courts	\$448.7 GF/MH (UGF)	<p>More than half of the staff working with the Therapeutic Courts are contracted State of Alaska attorneys and probation officers. The court system pays for these services through Reimbursable Services Agreements (RSAs). The executive branch attorneys who work with the Therapeutic Courts received a 20.75% salary increase in FY23, and the probation officers and other staff working in the Division of Behavioral Health received a 5% increase. Funding for these salary increases and the related benefits (health insurance and PERS) is budgeted by the court system and transferred to the agencies via RSAs.</p>

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Judiciary

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Alaska Court System							
Appellate Courts	8,157.9	9,000.8	9,096.7	9,096.7	938.8 11.5 %	95.9 1.1 %	0.0
Trial Courts	93,534.4	107,466.9	106,616.7	108,771.3	15,236.9 16.3 %	1,304.4 1.2 %	2,154.6 2.0 %
Administration and Support	11,220.5	12,620.4	12,748.2	12,802.9	1,582.4 14.1 %	182.5 1.4 %	54.7 0.4 %
Appropriation Total	112,912.8	129,088.1	128,461.6	130,670.9	17,758.1 15.7 %	1,582.8 1.2 %	2,209.3 1.7 %
Therapeutic Courts							
Therapeutic Courts	5,978.8	7,146.4	7,190.5	7,821.9	1,843.1 30.8 %	675.5 9.5 %	631.4 8.8 %
Appropriation Total	5,978.8	7,146.4	7,190.5	7,821.9	1,843.1 30.8 %	675.5 9.5 %	631.4 8.8 %
Commission on Judicial Conduct							
Commission on Judicial Conduct	429.0	511.9	516.1	516.1	87.1 20.3 %	4.2 0.8 %	0.0
Appropriation Total	429.0	511.9	516.1	516.1	87.1 20.3 %	4.2 0.8 %	0.0
Judicial Council							
Judicial Council	1,263.6	1,515.7	1,528.6	1,528.6	265.0 21.0 %	12.9 0.9 %	0.0
Appropriation Total	1,263.6	1,515.7	1,528.6	1,528.6	265.0 21.0 %	12.9 0.9 %	0.0
Judiciary Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	120,584.2	138,262.1	137,696.8	140,537.5	19,953.3 16.5 %	2,275.4 1.6 %	2,840.7 2.1 %
Funding Summary							
Unrestricted General (UGF)	117,031.3	134,522.4	133,952.1	136,208.1	19,176.8 16.4 %	1,685.7 1.3 %	2,256.0 1.7 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	0.0
Other State Funds (Other)	2,386.5	2,246.1	2,251.1	2,531.1	144.6 6.1 %	285.0 12.7 %	280.0 12.4 %
Federal Receipts (Fed)	648.4	975.6	975.6	1,280.3	631.9 97.5 %	304.7 31.2 %	304.7 31.2 %

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Judiciary

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Alaska Court System							
Appellate Courts	8,157.9	9,000.8	9,096.7	9,096.7	938.8 11.5 %	95.9 1.1 %	0.0
Trial Courts	91,052.0	105,220.2	104,370.0	106,074.6	15,022.6 16.5 %	854.4 0.8 %	1,704.6 1.6 %
Administration and Support	11,094.2	12,485.8	12,613.6	12,613.6	1,519.4 13.7 %	127.8 1.0 %	0.0
Appropriation Total	110,304.1	126,706.8	126,080.3	127,784.9	17,480.8 15.8 %	1,078.1 0.9 %	1,704.6 1.4 %
Therapeutic Courts							
Therapeutic Courts	5,552.6	6,306.0	6,345.1	6,896.5	1,343.9 24.2 %	590.5 9.4 %	551.4 8.7 %
Appropriation Total	5,552.6	6,306.0	6,345.1	6,896.5	1,343.9 24.2 %	590.5 9.4 %	551.4 8.7 %
Commission on Judicial Conduct							
Commission on Judicial Conduct	429.0	511.9	516.1	516.1	87.1 20.3 %	4.2 0.8 %	0.0
Appropriation Total	429.0	511.9	516.1	516.1	87.1 20.3 %	4.2 0.8 %	0.0
Judicial Council							
Judicial Council	1,263.6	1,515.7	1,528.6	1,528.6	265.0 21.0 %	12.9 0.9 %	0.0
Appropriation Total	1,263.6	1,515.7	1,528.6	1,528.6	265.0 21.0 %	12.9 0.9 %	0.0
Judiciary Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	117,549.3	135,040.4	134,470.1	136,726.1	19,176.8 16.3 %	1,685.7 1.2 %	2,256.0 1.7 %
Funding Summary							
Unrestricted General (UGF)	117,031.3	134,522.4	133,952.1	136,208.1	19,176.8 16.4 %	1,685.7 1.3 %	2,256.0 1.7 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	0.0

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Judiciary

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Alaska Court System							
Appellate Courts	8,157.9	9,000.8	9,096.7	9,096.7	938.8 11.5 %	95.9 1.1 %	0.0
Trial Courts	91,052.0	105,220.2	104,370.0	106,074.6	15,022.6 16.5 %	854.4 0.8 %	1,704.6 1.6 %
Administration and Support	11,094.2	12,485.8	12,613.6	12,613.6	1,519.4 13.7 %	127.8 1.0 %	0.0
Appropriation Total	110,304.1	126,706.8	126,080.3	127,784.9	17,480.8 15.8 %	1,078.1 0.9 %	1,704.6 1.4 %
Therapeutic Courts							
Therapeutic Courts	5,034.6	5,788.0	5,827.1	6,378.5	1,343.9 26.7 %	590.5 10.2 %	551.4 9.5 %
Appropriation Total	5,034.6	5,788.0	5,827.1	6,378.5	1,343.9 26.7 %	590.5 10.2 %	551.4 9.5 %
Commission on Judicial Conduct							
Commission on Judicial Conduct	429.0	511.9	516.1	516.1	87.1 20.3 %	4.2 0.8 %	0.0
Appropriation Total	429.0	511.9	516.1	516.1	87.1 20.3 %	4.2 0.8 %	0.0
Judicial Council							
Judicial Council	1,263.6	1,515.7	1,528.6	1,528.6	265.0 21.0 %	12.9 0.9 %	0.0
Appropriation Total	1,263.6	1,515.7	1,528.6	1,528.6	265.0 21.0 %	12.9 0.9 %	0.0
Judiciary Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	117,031.3	134,522.4	133,952.1	136,208.1	19,176.8 16.4 %	1,685.7 1.3 %	2,256.0 1.7 %
Funding Summary							
Unrestricted General (UGF)	117,031.3	134,522.4	133,952.1	136,208.1	19,176.8 16.4 %	1,685.7 1.3 %	2,256.0 1.7 %

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Judiciary

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	120,584.2	138,262.1	137,696.8	140,537.5	19,953.3	16.5 %	2,275.4	1.6 %	2,840.7	2.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	90,551.9	102,988.4	104,051.1	104,628.2	14,076.3	15.5 %	1,639.8	1.6 %	577.1	0.6 %
2 Travel	1,421.2	1,609.4	1,574.4	1,640.7	219.5	15.4 %	31.3	1.9 %	66.3	4.2 %
3 Services	24,275.9	30,681.4	29,986.6	32,071.4	7,795.5	32.1 %	1,390.0	4.5 %	2,084.8	7.0 %
4 Commodities	2,565.1	2,196.9	2,022.1	2,054.6	-510.5	-19.9 %	-142.3	-6.5 %	32.5	1.6 %
5 Capital Outlay	1,770.1	786.0	62.6	62.6	-1,707.5	-96.5 %	-723.4	-92.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	80.0	80.0	>999 %	80.0	>999 %	80.0	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	522.1	841.0	841.0	1,091.0	568.9	109.0 %	250.0	29.7 %	250.0	29.7 %
1004 Gen Fund (UGF)	34,162.2	51,216.4	130,646.1	121,764.4	87,602.2	256.4 %	70,548.0	137.7 %	-8,881.7	-6.8 %
1007 I/A Rcpts (Other)	2,062.6	1,441.7	1,441.7	1,891.7	-170.9	-8.3 %	450.0	31.2 %	450.0	31.2 %
1037 GF/MH (UGF)	2,956.8	3,306.0	3,306.0	3,857.4	900.6	30.5 %	551.4	16.7 %	551.4	16.7 %
1092 MHTAAR (Other)	205.5	219.4	224.4	304.4	98.9	48.1 %	85.0	38.7 %	80.0	35.7 %
1108 Stat Desig (Other)	118.4	585.0	585.0	335.0	216.6	182.9 %	-250.0	-42.7 %	-250.0	-42.7 %
1133 CSSD Admin (Fed)	126.3	134.6	134.6	189.3	63.0	49.9 %	54.7	40.6 %	54.7	40.6 %
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
1271 ARPA Rev R (UGF)	79,912.3	80,000.0	0.0	10,586.3	-69,326.0	-86.8 %	-69,413.7	-86.8 %	10,586.3	>999 %
<u>Positions</u>										
Perm Full Time	738	744	744	748	10	1.4 %	4	0.5 %	4	0.5 %
Perm Part Time	40	39	38	39	-1	-2.5 %	0		1	2.6 %
Temporary	5	5	5	5	0		0		0	

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Judiciary

	<u>[1] 22Actual</u>	<u>[2] 23MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] 24Gov</u>	<u>[4] - [1] 22Actual to 24Gov</u>	<u>[4] - [2] 23MgtPln to 24Gov</u>	<u>[4] - [3] Adj Base to 24Gov</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	117,031.3	134,522.4	133,952.1	136,208.1	19,176.8 16.4 %	1,685.7 1.3 %	2,256.0 1.7 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	0.0
Other State Funds (Other)	2,386.5	2,246.1	2,251.1	2,531.1	144.6 6.1 %	285.0 12.7 %	280.0 12.4 %
Federal Receipts (Fed)	648.4	975.6	975.6	1,280.3	631.9 97.5 %	304.7 31.2 %	304.7 31.2 %

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	8,157.9	9,000.8	9,096.7	9,096.7	938.8	11.5 %	95.9	1.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,480.1	8,509.3	8,605.2	8,605.2	1,125.1	15.0 %	95.9	1.1 %	0.0
2 Travel	104.8	95.5	95.5	95.5	-9.3	-8.9 %	0.0		0.0
3 Services	464.7	262.7	262.7	262.7	-202.0	-43.5 %	0.0		0.0
4 Commodities	108.3	124.1	124.1	124.1	15.8	14.6 %	0.0		0.0
5 Capital Outlay	0.0	9.2	9.2	9.2	9.2	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,157.9	9,000.8	9,096.7	9,096.7	938.8	11.5 %	95.9	1.1 %	0.0
<u>Positions</u>									
Perm Full Time	60	60	60	60	0		0		0
Perm Part Time	1	1	1	1	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Appellate Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	8,357.5	7,866.0	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
1004 Gen Fund (UGF)		8,357.5	7,866.0	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
FY23 Conference Committee Total		8,357.5	7,866.0	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% and Judiciary 10% COLA	SalAdj	770.7	770.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		770.7	770.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		9,000.8	8,509.3	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		9,000.8	8,509.3	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Transfers and Salary Adjustments	SalAdj	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		9,096.7	8,605.2	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		9,096.7	8,605.2	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Trial Courts**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	93,534.4	107,466.9	106,616.7	108,771.3	15,236.9 16.3 %	1,304.4 1.2 %	2,154.6 2.0 %

Objects of Expenditure

1 Personal Services	70,641.8	80,922.4	81,705.2	82,237.6	11,595.8 16.4 %	1,315.2 1.6 %	532.4 0.7 %
2 Travel	1,210.8	1,288.6	1,253.6	1,319.9	109.1 9.0 %	31.3 2.4 %	66.3 5.3 %
3 Services	18,404.2	23,425.5	22,725.7	24,255.6	5,851.4 31.8 %	830.1 3.5 %	1,529.9 6.7 %
4 Commodities	1,524.1	1,074.6	899.8	925.8	-598.3 -39.3 %	-148.8 -13.8 %	26.0 2.9 %
5 Capital Outlay	1,753.5	755.8	32.4	32.4	-1,721.1 -98.2 %	-723.4 -95.7 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	412.7	641.0	641.0	641.0	228.3 55.3 %	0.0	0.0
1004 Gen Fund (UGF)	10,912.7	24,687.4	103,837.2	94,955.5	84,042.8 770.1 %	70,268.1 284.6 %	-8,881.7 -8.6 %
1007 I/A Rcpts (Other)	2,022.6	1,420.7	1,420.7	1,870.7	-151.9 -7.5 %	450.0 31.7 %	450.0 31.7 %
1037 GF/MH (UGF)	227.0	532.8	532.8	532.8	305.8 134.7 %	0.0	0.0
1108 Stat Desig (Other)	47.1	185.0	185.0	185.0	137.9 292.8 %	0.0	0.0
1271 ARPA Rev R (UGF)	79,912.3	80,000.0	0.0	10,586.3	-69,326.0 -86.8 %	-69,413.7 -86.8 %	10,586.3 >999 %

Positions

Perm Full Time	583	588	588	592	9 1.5 %	4 0.7 %	4 0.7 %
Perm Part Time	32	32	31	31	-1 -3.1 %	-1 -3.1 %	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Trial Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	98,084.7	74,083.8	1,253.6	21,822.6	892.3	32.4	0.0	0.0	584	30	0
1002 Fed Rcpts (Fed)		641.0										
1004 Gen Fund (UGF)		15,611.0										
1007 I/A Rcpts (Other)		1,420.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		185.0										
1271 ARPA Rev R (UGF)		80,000.0										
FY23 Conference Committee Total		98,084.7	74,083.8	1,253.6	21,822.6	892.3	32.4	0.0	0.0	584	30	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Address Trial Backlog (FY22-23)	CarryFwd	1,783.0	150.0	35.0	699.8	174.8	723.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,783.0										
Court System Provide Visitors & Experts Ch21 SLA2022 (HB155) (HB155) (Sec2 Ch11 SLA2022 P46 L31 (HB281))	FisNot23	960.6	104.7	0.0	854.4	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		960.6										
Mental Health Facilities & Meds Ch41 SLA2022 (HB172) (Sec2 Ch11 SLA2022 P47 L6 (HB281))	FisNot23	305.8	291.8	0.0	8.0	6.0	0.0	0.0	0.0	3	1	0
1037 GF/MH (UGF)		305.8										
Alcoholic Beverage Control: Alcohol Reg Ch8 SLA2022 (SB9) (Sec2 Ch11 SLA2022 P48 L29 (HB281))	FisNot23	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		40.3										
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	-1,343.5	-1,343.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,343.5										
FY2023 Exempt 5% and Judiciary 10% COLA	SalAdj	7,595.3	7,595.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,595.3										
Align Authority for Agency-Wide Addition	Unalloc	40.7	0.0	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.7										
FY23 Authorized Total		107,466.9	80,922.4	1,288.6	23,425.5	1,074.6	755.8	0.0	0.0	588	32	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		107,466.9	80,922.4	1,288.6	23,425.5	1,074.6	755.8	0.0	0.0	588	32	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse Address Trial Backlog (FY22-23)	OTI	-1,783.0	-150.0	-35.0	-699.8	-174.8	-723.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,783.0										
Reverse One-Time Use of ARPA CSLFRF for Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80,000.0										
1271 ARPA Rev R (UGF)		-80,000.0										
Reverse Alcoholic Beverage Control: Alcohol Reg Ch8 SLA2022 (SB9) (Sec2 Ch11 SLA2022 P48 L29 (HB281))	FNOTI	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-40.3										
FY2024 Transfers and Salary Adjustments	SalAdj	973.1	973.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		973.1										
FY24 Adjusted Base Total		106,616.7	81,705.2	1,253.6	22,725.7	899.8	32.4	0.0	0.0	588	31	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increased Maintenance and Operating Expenses	Inc	750.8	0.0	0.0	750.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.8										
Increased Security Screening Costs	Inc	470.0	0.0	0.0	470.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		470.0										
Standing Master/Magistrate Judge to Handle Cases in Palmer	Inc	294.3	274.3	0.0	7.0	13.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		294.3										
Court Appointed Attorneys Hourly Rate Increase	Inc	123.2	0.0	0.0	123.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		123.2										
Increase for Juror Meal Allowances	Inc	66.3	0.0	66.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.3										
Increase Services Available for Access to Justice Division	Inc	450.0	258.1	0.0	178.9	13.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		450.0										
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,586.3										
1271 ARPA Rev R (UGF)		10,586.3										
24Gov Total		108,771.3	82,237.6	1,319.9	24,255.6	925.8	32.4	0.0	0.0	592	31	0

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System Allocation: Administration and Support

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	11,220.5	12,620.4	12,748.2	12,802.9	1,582.4	14.1 %	182.5	1.4 %	54.7	0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,346.3	10,408.1	10,535.9	10,580.6	1,234.3	13.2 %	172.5	1.7 %	44.7	0.4 %
2 Travel	62.2	76.7	76.7	76.7	14.5	23.3 %	0.0		0.0	
3 Services	1,001.7	1,165.4	1,165.4	1,168.9	167.2	16.7 %	3.5	0.3 %	3.5	0.3 %
4 Commodities	798.8	960.2	960.2	966.7	167.9	21.0 %	6.5	0.7 %	6.5	0.7 %
5 Capital Outlay	11.5	10.0	10.0	10.0	-1.5	-13.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,094.2	12,485.8	12,613.6	12,613.6	1,519.4	13.7 %	127.8	1.0 %	0.0	
1133 CSSD Admin (Fed)	126.3	134.6	134.6	189.3	63.0	49.9 %	54.7	40.6 %	54.7	40.6 %
<u>Positions</u>										
Perm Full Time	75	75	75	75	0		0		0	
Perm Part Time	3	3	3	4	1	33.3 %	1	33.3 %	1	33.3 %
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Administration and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	11,574.0	9,361.7	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
1004 Gen Fund (UGF)		11,439.4										
1133 CSSD Admin (Fed)		134.6										
FY23 Conference Committee Total		11,574.0	9,361.7	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-257.8										
FY2023 Exempt 5% and Judiciary 10% COLA	SalAdj	1,304.2	1,304.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,304.2										
FY23 Authorized Total		12,620.4	10,408.1	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		12,620.4	10,408.1	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Transfers and Salary Adjustments	SalAdj	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.8										
FY24 Adjusted Base Total		12,748.2	10,535.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Federal Indirect Grant Proceeds	Inc	54.7	44.7	0.0	3.5	6.5	0.0	0.0	0.0	0	1	0
1133 CSSD Admin (Fed)		54.7										
24Gov Total		12,802.9	10,580.6	76.7	1,168.9	966.7	10.0	0.0	0.0	75	4	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	5,978.8	7,146.4	7,190.5	7,821.9	1,843.1 30.8 %	675.5 9.5 %	631.4 8.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,733.3	1,657.8	1,696.9	1,696.9	-36.4 -2.1 %	39.1 2.4 %	0.0
2 Travel	12.8	71.8	71.8	71.8	59.0 460.9 %	0.0	0.0
3 Services	4,112.7	5,391.4	5,396.4	5,947.8	1,835.1 44.6 %	556.4 10.3 %	551.4 10.2 %
4 Commodities	114.9	25.4	25.4	25.4	-89.5 -77.9 %	0.0	0.0
5 Capital Outlay	5.1	0.0	0.0	0.0	-5.1 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	80.0	80.0 >999 %	80.0 >999 %	80.0 >999 %
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	109.4	200.0	200.0	450.0	340.6 311.3 %	250.0 125.0 %	250.0 125.0 %
1004 Gen Fund (UGF)	2,304.8	3,014.8	3,053.9	3,053.9	749.1 32.5 %	39.1 1.3 %	0.0
1007 I/A Rcpts (Other)	40.0	21.0	21.0	21.0	-19.0 -47.5 %	0.0	0.0
1037 GF/MH (UGF)	2,729.8	2,773.2	2,773.2	3,324.6	594.8 21.8 %	551.4 19.9 %	551.4 19.9 %
1092 MHTAAR (Other)	205.5	219.4	224.4	304.4	98.9 48.1 %	85.0 38.7 %	80.0 35.7 %
1108 Stat Desig (Other)	71.3	400.0	400.0	150.0	78.7 110.4 %	-250.0 -62.5 %	-250.0 -62.5 %
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	11	12	12	12	1 9.1 %	0	0
Perm Part Time	2	1	1	1	-1 -50.0 %	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	7,001.7	1,513.1	71.8	5,391.4	25.4	0.0	0.0	0.0	12	1	0
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		2,870.1										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,773.2										
1092 MHTAAR (Other)		219.4										
1108 Stat Desig (Other)		400.0										
1180 A/D T&P Fd (DGF)		518.0										
FY23 Conference Committee Total		7,001.7	1,513.1	71.8	5,391.4	25.4	0.0	0.0	0.0	12	1	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	-36.2	-36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.2										
FY2023 Exempt 5% and Judiciary 10% COLA	SalAdj	180.9	180.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.9										
FY23 Authorized Total		7,146.4	1,657.8	71.8	5,391.4	25.4	0.0	0.0	0.0	12	1	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		7,146.4	1,657.8	71.8	5,391.4	25.4	0.0	0.0	0.0	12	1	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse MH Trust: Training for Therapeutic Court Staff	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-15.0										
Reverse MH Trust: Juneau Mental Health Court	OTI	-126.1	0.0	0.0	-126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-126.1										
Reverse MH Trust: Centralized Competency Calendar Paralegal	OTI	-78.3	0.0	0.0	-78.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-78.3										
MH Trust: Training for Therapeutic Court Staff (FY20-FY25)	IncT	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		20.0										
MH Trust: Juneau Mental Health Court (FY09-FY25)	IncT	126.1	0.0	0.0	126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		126.1										
MH Trust: Centralized Competency Calendar Paralegal (FY20-FY25)	IncT	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		78.3										
FY2024 Transfers and Salary Adjustments	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.1										
FY24 Adjusted Base Total		7,190.5	1,696.9	71.8	5,396.4	25.4	0.0	0.0	0.0	12	1	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
MH Trust: Centralized Competency Calendar Paralegal-Statewide (FY24-FY27)	IncT	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR (Other)		80.0										
Treatment and Supervision Costs for Therapeutic Courts	Inc	102.7	0.0	0.0	102.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		102.7										
Executive Branch Staff to Support Therapeutic Courts	Inc	448.7	0.0	0.0	448.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		448.7										
Federal Receipt and Program Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
Federal Receipt and Program Receipt Authority (continued)												
1002 Fed Rcpts (Fed)		250.0										
1108 Stat Desig (Other)		-250.0										
24Gov Total		7,821.9	1,696.9	71.8	5,947.8	25.4	0.0	0.0	80.0	12	1	0

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	429.0	511.9	516.1	516.1	87.1	20.3 %	4.2	0.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	356.9	397.9	402.1	402.1	45.2	12.7 %	4.2	1.1 %	0.0
2 Travel	6.8	14.5	14.5	14.5	7.7	113.2 %	0.0		0.0
3 Services	58.8	87.5	87.5	87.5	28.7	48.8 %	0.0		0.0
4 Commodities	6.5	7.0	7.0	7.0	0.5	7.7 %	0.0		0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	429.0	511.9	516.1	516.1	87.1	20.3 %	4.2	0.8 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	475.3	361.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		475.3	361.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
FY23 Conference Committee Total		475.3	361.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% and Judiciary 10% COLA	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		511.9	397.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		511.9	397.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Transfers and Salary Adjustments	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		516.1	402.1	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		516.1	402.1	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Judicial Council
Allocation: Judicial Council**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	1,263.6	1,515.7	1,528.6	1,528.6	265.0 21.0 %	12.9 0.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	993.5	1,092.9	1,105.8	1,105.8	112.3 11.3 %	12.9 1.2 %	0.0
2 Travel	23.8	62.3	62.3	62.3	38.5 161.8 %	0.0	0.0
3 Services	233.8	348.9	348.9	348.9	115.1 49.2 %	0.0	0.0
4 Commodities	12.5	5.6	5.6	5.6	-6.9 -55.2 %	0.0	0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	6.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,263.6	1,515.7	1,528.6	1,528.6	265.0 21.0 %	12.9 0.9 %	0.0
<u>Positions</u>							
Perm Full Time	7	7	7	7	0	0	0
Perm Part Time	2	2	2	2	0	0	0
Temporary	5	5	5	5	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Judicial Council
Allocation: Judicial Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,417.1	994.3	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
1004 Gen Fund (UGF)		1,417.1	994.3	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
FY23 Conference Committee Total		1,417.1	994.3	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	-24.7	-24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.7	-24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% and Judiciary 10% COLA	SalAdj	123.3	123.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		123.3	123.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		1,515.7	1,092.9	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,515.7	1,092.9	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Transfers and Salary Adjustments	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		1,528.6	1,105.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,528.6	1,105.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Judiciary Unallocated
Allocation: Unallocated Rates Adjustment**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Judiciary Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF) 40.7		40.7	0.0	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		40.7	0.0	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
Reallocate Unallocated Rate Adjustments Across Department's Components	Unalloc	* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
1004 Gen Fund (UGF) -40.7		-40.7	0.0	0.0	-40.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

22Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
22Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY23 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY24.
FisNot23	Fiscal Note appropriations for legislation effective in FY23.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY23 funding was not intended to continue into FY24.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY23), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.